

Department of Corrections

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	299,636.7	299,709.2	351,633.9	327,155.7	
Designated GF	18,552.9	17,440.9	13,915.7	13,915.7	
Other	32,074.4	32,179.3	25,944.8	25,944.8	
Federal Funds	11,829.7	12,019.7	13,244.7	13,244.7	
Total	362,093.7	361,349.1	404,739.1	380,260.9	-
Check (Enter #s from LFD reports)	362,093.7	361,349.1	404,739.1	380,260.9	-
Should equal zero	-	-	-	-	-

FY20 Mgt Pln to House Subcom	FY21 Adj Base to House Subcom	FY21 Governor Request to House Subcom
27,519.0 9.2%	27,446.5 9.2%	(24,478.2) -7.0%
(4,637.2) -25.0%	(3,525.2) -20.2%	- 0.0%
(6,129.6) -19.1%	(6,234.5) -19.4%	- 0.0%
1,415.0 12.0%	1,225.0 10.2%	- 0.0%
18,167.2 5.0%	18,911.8 5.2%	(24,478.2) -6.0%

Prepared by:	Ashley Carrick
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Time	10:30 AM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	318,189.6	317,150.1	365,549.6	341,071.4	-
Other	32,074.4	32,179.3	25,944.8	25,944.8	-
Federal	11,829.7	12,019.7	13,244.7	13,244.7	-

22,881.8 7.2%	23,921.3 7.5%	(24,478.2) -6.7%
(6,129.6) -19.1%	(6,234.5) -19.4%	- 0.0%
1,415.0 12.0%	1,225.0 10.2%	- 0.0%

Positions (Enter position counts from LFD reports)

PFTs	1916	1917	1918	2021	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	1916	1917	1918	2021	
Position Check (Should equal zero)				0	

105 5.5%	104 5.4%	103 5.4%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					43,390.0			1	104	
1	Facility-Capital Improvement Unit	Facility-Capital Improvement Unit	Replace Funding Source to Support Facility Capital Improvement Unit		1004	Gen Fund	448.0	1	0	0
					1061	CIP Rcpts	(448.0)	1		
2	Administration and Support	Office of the Commissioner	Add Authority to Expand Recruitment Outreach	Linked to subcommittee action items 37 and 38.	1004	Gen Fund	75.0	1	0	0
3	Administration and Support	Administrative Services	Add Authority for Officer Applicant Mandatory Medical Exams	Linked to subcommittee action items 37 and 39.	1004	Gen Fund	61.8	1	0	0
4	Administration and Support	Information Technology MIS	Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database		1004	Gen Fund	450.0	1	0	0
5	Population Management	Institution Director's Office	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Waiting for Gov Amend with revised amounts.	1004	Gen Fund	14,810.8	0	0	0
6	Population Management	Institution Director's Office	Add Positions and Authority for Copying Incoming Inmate Mail		1004	Gen Fund	415.7	0	4	
7	Population Management	Institution Director's Office	Add Authority for Additional Drug Dog to Combat Contraband		1004	Gen Fund	253.2	1	0	0

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
27,446.5	(3,525.2)	(6,234.5)	1,225.0	18,911.8
27,283.3	(3,086.8)	(6,234.5)	1,225.0	19,187.0
-	-	-	-	-
163.2	(438.4)	-	-	(275.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
27,283.3	(3,086.8)	(6,234.5)	1,225.0	19,187.0
448.0	-	-	-	448.0
-	-	(448.0)	-	(448.0)
75.0	-	-	-	75.0
61.8	-	-	-	61.8
450.0	-	-	-	450.0
-	-	-	-	-
-	-	-	-	-
253.2	-	-	-	253.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Population Management	Institution Director's Office	Add Authority for Potential Equitable Sharing Program Revenue		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
9	Population Management	Institution Director's Office	Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))		1004	Gen Fund	46.5	1	0	0		46.5	-	-	-	46.5
10	Population Management	Institution Director's Office	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))		1004	Gen Fund	3,511.9	1	0	0		3,511.9	-	-	-	3,511.9
					1169	PCE Endow	(3,511.9)	1				-	(3,511.9)	-	-	(3,511.9)
11	Population Management	Institution Director's Office	Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))		1004	Gen Fund	524.5	1	0	0		524.5	-	-	-	524.5
					1169	PCE Endow	(524.5)	1				-	(524.5)	-	-	(524.5)
12	Population Management	Out-of-State Contractual	Add Authority for Out-of-State Contract Housing		1004	Gen Fund	17,800.0	0	0	0		-	-	-	-	-
13	Population Management	Palmer Correctional Center	Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	This transaction is necessary to match the Governor's bill.	0		-	1	0	0		-	-	-	-	-
14	Population Management	Palmer Correctional Center	First-year costs for Reopening Palmer Correctional Center	The subcommittee can make a recommendation for the full House Finance Committee to move this funding back into a language appropriation.	1004	Gen Fund	16,669.1	1	104	104		16,669.1	-	-	-	16,669.1
15	Population Management	Palmer Correctional Center	Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	This decrement would have deleted funding for Palmer, as the Governor's FY21 proposal chose to fund Out of State Contractual instead of Palmer CC.	1004	Gen Fund	(2,531.7)	0	0	0		-	-	-	-	-
16	Population Management	Palmer Correctional Center	Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	This decrement would have deleted funding for Palmer, as the Governor's FY21 proposal chose to fund Out of State Contractual instead of Palmer CC.	1004	Gen Fund	(14,137.4)	0	-104			-	-	-	-	-
17	Population Management	Wildwood Correctional Center	Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility		1007	I/A Rcpts	13.6	1	0	0		-	-	13.6	-	13.6
18	Population Management	Statewide Probation and Parole	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004	Gen Fund	127.8	1	0	0		127.8	-	-	-	127.8
					1169	PCE Endow	(127.8)	1				-	(127.8)	-	-	(127.8)
19	Population Management	Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Accepting this transaction would reinstate Electronic Monitoring under Population Management. Denying the transaction maintains the Legislature's FY20 decision to have this as a separate appropriation to restrict transfer of funds out of the program.	0		-	0	0	0	Structure	-	-	-	-	-
20	Population Management	Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	Accepting this transaction would reinstate Community Residential Centers under Population Management. Denying the transaction maintains the Legislature's FY20 decision to have this as a separate appropriation to restrict transfer of funds out of the program.	0		-	0	0	0	Structure	-	-	-	-	-
21	Population Management	Parole Board	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))		1004	Gen Fund	77.3	1	0	0		77.3	-	-	-	77.3
					1169	PCE Endow	(77.3)	1				-	(77.3)	-	-	(77.3)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
22	Health and Rehabilitation Services	Physical Health Care	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Waiting for Gov Amend with revised amounts.	1004	Gen Fund	8,722.4	0	0	0	-	-	-	-	-
23	Health and Rehabilitation Services	Physical Health Care	Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	Keeping six of the twelve positions provided in FY20.	1169	PCE Endow	(791.7)	1	-6	-6	-	(791.7)	-	-	(791.7)
24	Health and Rehabilitation Services	Physical Health Care	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	5,800.1	1	0	0	5,800.1	-	-	-	5,800.1
					1171	Rest Just	(5,800.1)	1			-	-	(5,800.1)	-	(5,800.1)
25	Health and Rehabilitation Services	Physical Health Care	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004	Gen Fund	3,253.6	1	0	0	3,253.6	-	-	-	3,253.6
					1169	PCE Endow	(3,253.6)	1			-	(3,253.6)	-	-	(3,253.6)
26	Health and Rehabilitation Services	Substance Abuse Treatment Program	Add Authority to Expand State Prisoners Treatment Grant Program		1002	Fed Rcpts	75.0	1	0	0	-	-	-	75.0	75.0
27	Health and Rehabilitation Services	Substance Abuse Treatment	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(1,103.6)	1	0	0	(1,103.6)	-	-	-	(1,103.6)
					1246	RcdvsmFund	1,103.6	1			-	1,103.6	-	-	1,103.6
28	Health and Rehabilitation Services	Sex Offender Management Program	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(2,000.0)	1	0	0	(2,000.0)	-	-	-	(2,000.0)
					1246	RcdvsmFund	2,000.0	1			-	2,000.0	-	-	2,000.0
29	Health and Rehabilitation Services	Domestic Violence Program	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(175.0)	1	0	0	(175.0)	-	-	-	(175.0)
					1246	RcdvsmFund	175.0	1			-	175.0	-	-	175.0
30	Health and Rehabilitation Services	Reentry Unit	Add Positions and Authority to Establish New Reentry Unit Component		1004	Gen Fund	746.1	1	3	3	746.1	-	-	-	746.1
31	Offender Habilitation	Education Programs	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(814.1)	1	0	0	(814.1)	-	-	-	(814.1)
					1246	RcdvsmFund	814.1	1			-	814.1	-	-	814.1
32	Offender Habilitation	Vocational Education Programs	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(606.0)	1	0	0	(606.0)	-	-	-	(606.0)
					1246	RcdvsmFund	606.0	1			-	606.0	-	-	606.0
33	Recidivism Reduction Grants	Recidivism Reduction Grants	Maintain and Expand Grant Opportunities		1002	Fed Rcpts	1,000.0	1	0	0	-	-	-	1,000.0	1,000.0
34	Recidivism Reduction Grants	Recidivism Reduction Grants	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(501.3)	1	0	0	(501.3)	-	-	-	(501.3)
					1246	RcdvsmFund	501.3	1			-	501.3	-	-	501.3
35	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	Leg finance added this transaction to reflect full second year fiscal note amount (would have brought total up to \$438.4 PCE and \$438.4 UGF for full year utility costs of \$876.8).	1004	Gen Fund	438.4	1	0	0	438.4	-	-	-	438.4
36	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Gov request did not include second year funding increase and decremented the first year funding of \$438.4 PCE. If item 35 is accepted, the subcommittee would not want to accept the GF reduction portion of this transaction.	1004	Gen Fund	(438.4)	0	0	0	-	-	-	-	-
					1169	PCE Endow	(438.4)	0			-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Other Subcommittee Actions						(275.2)		0	3		163.2	(438.4)	-	-	(275.2)
37	Administration and Support	Recruitment and Retention	Create New Allocation	The Subcommittee establishes a new Recruitment and Retention allocation under the Administration and Support appropriation. This program funding includes \$175.0 UGF that is transferred in from the Office of the Commissioner (\$100.0 UGF was already in the base budget for this purpose, and \$75.0 UGF for the Gov FY21 proposed increment), \$50.0 UGF that is transferred in from the Correctional Academy allocation, as well as the \$61.8 UGF that is transferred in from Administrative Services that was included in the Governor's FY21 request for medical exams. This also includes a \$163.2 UGF increment . Three positions are included to hire additional positions at the Department's discretion to support these efforts. The Department shall leverage these consolidated resources to recruit Correctional Officers, medical personnel, and other critical employees.	1004	Gen Fund	450.0	1		3	450.0	-	-	-	450.0
										Structure					
38	Administration and Support	Office of the Commissioner	Transfer New and Existing Resources to the Recruitment and Retention Program	These funds include \$100.0 UGF was already in the base budget for recruitment efforts, and the Governor's proposed FY21 increment of \$75.0 UGF.	1004	Gen Fund	(175.0)	1		0	(175.0)	-	-	-	(175.0)
39	Administration and Support	Administrative Services	Transfer FY21 Gov Proposed Increment for Medical Exams to the Recruitment and Retention Program	This funding represents \$61.8 UGF that was accepted as an FY21 Gov proposed increment to pay for medical exams that are required as part of the hiring process for new employees.	1004	Gen Fund	(61.8)	1		0	(61.8)	-	-	-	(61.8)
40	Population Management	Correctional Academy	Transfer Existing Authority to the New Recruitment and Retention Program	The Department reports that \$50.0 UGF was included in the Correctional Academy's base budget for recruitment.	1004	Gen Fund	(50.0)	1		0	(50.0)	-	-	-	(50.0)
41	Department of Corrections		Department-Level Intent	It is the intent of the Legislature that the Department open the Palmer Correctional Center by January 1, 2021.				1		0	-	-	-	-	-
										Intent					
42	Population Management	24 Hour Institutional Utilities	Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC	Delete first year funding for Palmer CC Utilities related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FFSLA2019 (HB 49)). In FY20, the Legislature funded HB 49 fiscal notes using the Power Cost Equalization Fund as a one-time fund source. This transaction eliminates all PCE Funds appropriated to 24 Hour Institutional Utilities in FY20.	1169	PCE Endow	(438.4)	1		0	-	(438.4)	-	-	(438.4)